

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT

COMBINED DETAIL SUMMARY

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	1,302,362	1,934,310	1,860,740	1,918,050	1,947,070
120 Special Salaries	7,887	7,200	7,200	7,200	7,200
130 Overtime	20,686	14,000	14,000	14,000	14,000
140 Employee Benefits	353,697	568,140	545,120	555,050	590,660
150 Planned Savings				(30,390)	(31,010)
SUBTOTAL PERSONAL SERVICES	1,684,632	2,523,650	2,427,060	2,463,910	2,527,920
210 Utilities					
220 Communications	35,889	55,270	49,670	49,320	49,370
230 Transportation and Training	4,030	4,420	4,870	4,870	4,870
240 Insurance				250	50
250 Professional Fees	33,384	19,720	19,000	19,000	19,000
260 Data Processing	343,512	365,020	368,660	368,660	368,660
270 Equipment Contractuals	4,460	39,050	22,350	21,120	21,120
280 Building and Grounds Contractuals					
290 Other Contractuals	2,740	4,660	5,620	6,820	5,620
SUBTOTAL CONTRACTUAL SERVICES	424,016	488,140	470,170	470,040	468,690
310 Office Supplies	66,517	62,990	68,650	68,650	68,650
320 Clothing and Towels	373	5,120	2,050	2,350	2,050
330 Chemicals					
340 Equipment Parts	423	280	280	280	280
350 Materials					
360 Equipment Supplies			20	20	20
370 Building Parts	87	600	100	100	100
380 Non-Capitalizable Equipment	99				
390 Other Commodities					
SUBTOTAL COMMODITIES	67,499	68,990	71,100	71,400	71,100
410 Land					
420 Buildings	470				
430 Improvements					
440 Office Equipment	1,868	5,890	4,990	3,030	2,580
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY	2,338	5,890	4,990	3,030	2,580
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	2,178,485	3,086,670	2,973,320	3,008,380	3,070,290

MUNICIPAL COURT SUMMARY

The Municipal Court is divided into the Court Clerk Division which processes transactions related to court and traffic bureau records and collections; the Probation/Parole Division which assists judges in defendant evaluation and prisoner/parole monitoring; and the Warrant Office which serves and processes Municipal Court Warrants. Three judges preside over multiple court sessions, including an Environmental Court.

Budget Highlights

The 1993 adopted budget shows a decrease of \$78,290 from the 1992 adopted budget. The 1994 approved budget shows an increase of \$61,910 over the 1993 adopted budget.

- ° Two grant-funded positions are absorbed within the local budget, beginning in the last quarter of 1992 (\$51,180). These positions were previously provided by a DUI grant from the Kansas Department of Transportation, which expired in September 1992.
- ° Staffing reorganizations and streamlining initiatives result in the elimination of two positions -- one in the Clerk Division and one in the Warrant Office Division -- with annual savings of \$70,000.
- ° A special grant from the Department of Housing and Urban Development to support the City's Domestic Violence program will provide pro-tem judge services (\$40,000) and a Docket Clerk (\$19,610).
- ° The number of (docket) cases has increased from 55,413 in 1989 to 81,386 in 1991 (47%), and is expected to exceed 85,000 in 1992.

Budget Summary

	<u>1991 Actual</u>	<u>1992 Adopted</u>	<u>1992 Revised</u>	<u>1993 Adopted</u>
Personal Services	\$1,684,632	\$2,523,650	\$2,427,060	\$2,463,910
Contractual Services	424,016	488,140	470,170	470,040
Commodities	67,499	68,990	71,100	71,400
Capital Outlay	2,338	5,890	4,990	3,030
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$2,178,485</u>	<u>\$3,086,670</u>	<u>\$2,973,320</u>	<u>\$3,008,380</u>

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 10 - CLERK

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	957,989	1,046,910	1,004,790	1,035,130	1,053,690
120 Special Salaries	7,887	7,200	7,200	7,200	7,200
130 Overtime	14,233	10,000	10,000	10,000	10,000
140 Employee Benefits	257,243	307,140	293,270	297,400	317,010
150 Planned Savings				(17,320)	(17,670)
SUBTOTAL PERSONAL SERVICES	1,237,352	1,371,250	1,315,260	1,332,410	1,370,230
210 Utilities					
220 Communications	34,598	37,840	32,180	31,830	31,830
230 Transportation and Training	1,751	2,550	2,550	2,550	2,550
240 Insurance				250	50
250 Professional Fees	28,794	19,000	19,000	19,000	19,000
260 Data Processing	261,096	257,760	261,100	261,100	261,100
270 Equipment Contractuals	3,216	4,430	3,530	2,800	2,800
280 Building and Grounds Contractuals					
290 Other Contractuals	2,721	2,740	3,080	4,280	3,080
SUBTOTAL CONTRACTUAL SERVICES	332,176	324,320	321,440	321,810	320,410
310 Office Supplies	55,346	51,880	57,600	57,600	57,600
320 Clothing and Towels	373	340	170	470	170
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts	87	600	100	100	100
380 Non-Capitalizable Equipment	99				
390 Other Commodities					
SUBTOTAL COMMODITIES	55,906	52,820	57,870	58,170	57,870
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	1,868	3,590	3,110	2,170	1,070
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY	1,868	3,590	3,110	2,170	1,070
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	1,627,302	1,751,980	1,697,680	1,714,560	1,749,580

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 10 - CLERK

The Municipal Court Clerk maintains a record system of misdemeanor cases, tickets, and case dispositions processed by the Court, the Parole Office, and the Traffic Bureau. The Court provides the State law enforcement agencies, the City, and other courts with all required records or reports. In addition, the Municipal Court conducts environmental and domestic violence court sessions and programs for public defenders, expungement, DUI diversions, and a violation compact with the State.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Municipal Court Judge	3	3	3	091	190,660	195,530	195,530	195,530
Municipal Court Administrator	1	1	1	007	40,150	23,760	40,730	40,730
Municipal Court Clerk	1	1	1	116	42,160	42,150	42,150	42,150
Administrative Assistant	1	1	0	118	34,780	34,780	0	0
Administrative Aide III	0	0	1	120	0	23,030	23,030	23,030
Administrative Aide II	1	1	0	623	22,540	0	0	0
Administrative Aide I	4	4	4	620	96,020	95,810	98,160	99,460
Administrative Secretary	1	1	1	620/21	25,050	25,050	25,050	25,050
Customer Service Clerk II	3	3	3	619	65,240	65,840	68,170	69,300
Account Clerk II	1	1	1	619	23,920	23,920	23,920	23,920
Secretary	1	1	1	618/19	22,850	23,920	23,920	23,920
Docket Clerk	5	5	5	618	100,090	104,240	109,970	113,200
Docket Clerk (ADSAP)	1	1	1	618	19,590	20,670	21,800	22,850
Customer Service Clerk I	9	9	8	617	166,080	152,310	159,660	165,950
Data Control Clerk	3	3	3	617	65,540	43,690	43,690	43,690
Data Entry Operator	3	3	4	616	56,780	59,140	76,290	78,710
Clerk II	4	4	4	615	72,760	69,980	72,620	75,400
Typist Clerk	1	1	1	614	15,700	15,400	16,200	17,040
Subtotal	43	43	42		1,059,910	1,019,220	1,040,890	1,059,930
ADD: Longevity					6,590	6,240	6,240	6,240
Employee Compensation					0	0	14,790	15,170
LESS: Charge to ADSAP					(19,590)	(20,670)	(22,240)	(23,310)
Salary savings					0	0	(4,550)	(4,340)
Subtotal					1,046,910	1,004,790	1,035,130	1,053,690
Limited/Seasonal: Clerk II	1	0	0	615	0	0	0	0
TOTAL	44	43	42		1,046,910	1,004,790	1,035,130	1,053,690

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 20 - PROBATION OFFICE

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	344,372	381,020	384,420	412,030	417,720
120 Special Salaries					
130 Overtime	6,454	4,000	4,000	4,000	4,000
140 Employee Benefits	96,455	114,660	114,080	122,090	129,960
150 Planned Savings				(6,390)	(6,530)
SUBTOTAL PERSONAL SERVICES	447,280	499,680	502,500	531,730	545,150
210 Utilities					
220 Communications	1,291	3,500	3,500	3,500	3,500
230 Transportation and Training	2,279	1,870	2,320	2,320	2,320
240 Insurance					
250 Professional Fees	4,590	720			
260 Data Processing	82,416	82,420	82,420	82,420	82,420
270 Equipment Contractuals	1,244	1,020	1,020	1,020	1,020
280 Building and Grounds Contractuals					
290 Other Contractuals	19	1,920	1,920	1,920	1,920
SUBTOTAL CONTRACTUAL SERVICES	91,840	91,450	91,180	91,180	91,180
310 Office Supplies	11,171	9,910	9,350	9,350	9,350
320 Clothing and Towels		50			
330 Chemicals					
340 Equipment Parts	423	280	280	280	280
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES	11,593	10,240	9,630	9,630	9,630
410 Land					
420 Buildings	470				
430 Improvements					
440 Office Equipment		2,300	1,750	280	280
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY	470	2,300	1,750	280	280
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	551,184	603,670	605,060	632,820	646,240

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 20 - PROBATION OFFICE

The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. The office not only monitors offenders, but also directs its efforts toward education and rehabilitation of parolees. This involves assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by conducting presentence investigations, which provide guidelines for rendering appropriate sentences and granting probation. This helps to reduce the incidence of crime and discourages repeat offenders. The Probation Office was granted a license and certified by the State to perform evaluations and referrals and to conduct the Alcohol Instruction School (AIS) on DUI offenders, as required by law. Probation Office personnel also serve as the bailiffs of the court.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Probation Office Supervisor	1	1	1	114	40,010	40,010	40,010	40,010
Assistant Probation Supv.	1	1	1	116	36,890	36,890	36,890	36,890
Probation Officer	8	8	8	625	242,750	239,290	244,040	248,210
Probation Officer (ADSAP)	1	1	1	625	31,790	31,790	31,790	31,790
Probation Officer (WIP)	1	1	1	625	31,790	31,790	31,790	31,790
Secretary	1	1	1	618/19	23,920	23,920	23,920	23,920
Data Entry Operator (ADSAP)	1	1	1	616	16,960	17,870	18,820	19,830
Clerk II	2	2	3	615	35,280	42,140	58,050	59,000
Typist Clerk (ADSAP)	1	1	1	614	15,250	16,040	16,880	17,760
Subtotal	17	17	18		474,640	479,740	502,190	509,200
ADD: Longevity					2,170	2,170	2,600	3,070
Employee Compensation					0	0	8,510	8,650
LESS: Charge to Alcohol and Drug Safety Action Project (ADSAP)					(64,000)	(65,700)	(68,840)	(70,770)
Charge to Wichita Inter- vention Program (WIP)					(31,790)	(31,790)	(32,430)	(32,430)
TOTAL					381,020	384,420	412,030	417,720

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 30 - WARRANT OFFICE

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries		506,380	471,530	470,890	475,660
120 Special Salaries					
130 Overtime					
140 Employee Benefits		146,340	137,770	135,560	143,690
150 Planned Savings				(6,680)	(6,810)
SUBTOTAL PERSONAL SERVICES		652,720	609,300	599,770	612,540
210 Utilities					
220 Communications		13,930	13,990	13,990	14,040
230 Transportation and Training					
240 Insurance					
250 Professional Fees					
260 Data Processing		24,840	25,140	25,140	25,140
270 Equipment Contractuals		33,600	17,800	17,300	17,300
280 Building and Grounds Contractuals					
290 Other Contractuals			620	620	620
SUBTOTAL CONTRACTUAL SERVICES		72,370	57,550	57,050	57,100
310 Office Supplies		1,200	1,700	1,700	1,700
320 Clothing and Towels		4,730	1,880	1,880	1,880
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies			20	20	20
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES		5,930	3,600	3,600	3,600
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment			130	580	1,230
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY			130	580	1,230
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL		731,020	670,580	661,000	674,470

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 30 - WARRANT OFFICE

The Warrant Office serves all outstanding warrants and subpoenas issued by the Municipal Court. The warrants range from traffic violations to criminal offenses. This office was previously located within the Police Department. A study of the City's Police Department conducted by the International Association of Police Chiefs and a recent study of the Municipal Court by a private contractor both recommended that the Warrant Office function be transferred within the Municipal Court Department.

POSITION TITLE	POSITIONS			1993	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED	EMPLOYMENT RANGE				
Service Officer III	0	1	1	118	28,660	30,010	30,010	30,010
Service Officer II	0	3	3	623	86,570	73,080	75,140	75,140
Service Officer I	0	12	8	620	311,470	210,630	212,690	212,690
Customer Service Clerk II	0	1	1	619	23,920	23,920	23,920	23,920
Customer Service Clerk I	0	0	4	617	0	69,610	73,390	77,370
Data Entry Operator	0	3	2	616	55,760	58,090	40,770	41,470
Subtotal	0	20	19		506,380	465,340	455,920	460,600
ADD: Longevity					0	3,070	3,330	3,330
Shift Differential					0	3,120	3,120	3,120
Employee Compensation					0	0	8,520	8,610
TOTAL					506,380	471,530	470,890	475,660